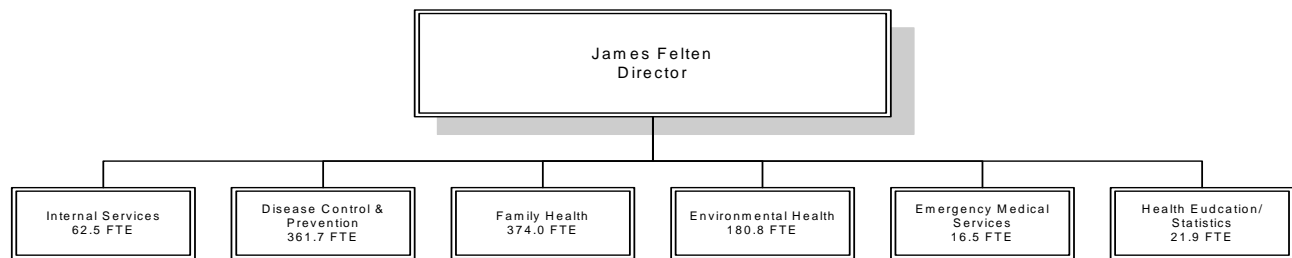


## PUBLIC HEALTH James Felten

### MISSION STATEMENT

To promote and improve the health, safety, well being, and quality of life of San Bernardino County residents and visitors.

### ORGANIZATIONAL CHART



### SUMMARY OF BUDGET UNITS

	2005-06				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Public Health	81,063,921	80,044,539	1,019,382		860.4
California Children's Services	13,934,654	12,396,613	1,538,041		158.0
Indigent Ambulance	472,501	-	472,501		-
Bio-Terrorism Preparedness	3,902,416	2,821,551		1,080,865	-
Vital Statistics State Fees	465,522	148,300		317,222	-
Ambulance Performance Based Fines	300,000	300,000		-	-
Vector Control Assessments	3,718,145	1,824,900		1,893,245	-
<b>TOTAL</b>	<b>103,857,159</b>	<b>97,535,903</b>	<b>3,029,924</b>	<b>3,291,332</b>	<b>1,018.4</b>

## Public Health

### DESCRIPTION OF MAJOR SERVICES

The Department of Public Health provides a wide range of services to prevent diseases and improve the health, safety, and quality of life for residents and visitors of San Bernardino County. The department operates over thirty different programs, many of which are mandated by the State Health and Safety Code. Funding comes from state and federal grants, local fees, charges for services, tax revenue, and a small amount of county general fund for Animal Care & Control related expenses. Many programmatic changes occurred during the year including: response to the arrival of West Nile Virus, implementation of ABC restaurant grading, implementation of an illegal vendor ordinance in conjunction with Code Enforcement and the Sheriff, incorporation of a 501(c)(3) organization to support Animal Care and Control, implementation of an expanded smoking ordinance, creation of a new lead abatement program to improve child health, successful negotiation of performance based ambulance contracts, and an expansion of the Devore animal shelter, to name a few. Some of our ongoing key service delivery functions are described below.

#### Communicable Disease Control and Prevention

Disease control services relate to the surveillance and prevention of illness and disease. Clinical programs providing prevention, education, diagnosis, and treatment of health issues of particular public importance include infectious disease programs, such as tuberculosis and HIV/AIDS, and a comprehensive reproductive health program. Other disease control functions include management of the countywide immunization tracking system, provision of vital public health immunizations, and monitoring of disease patterns and occurrence.



Several programs aim to prevent or reduce the significant burden that chronic disease and cancer have on the county. Tobacco use prevention and education is an important piece of this effort, as is a program working to promote healthy lifestyles through exercise and healthy eating. Traditional screening for selected gender-specific cancers is also provided through collaborative efforts with community and health care partners. The department has optimized such activities by joining other members of the Community Health Coalition to develop strategies for combating the serious impact of coronary heart disease, the leading cause of death in San Bernardino County. The county has the highest age-adjusted death rate due to coronary heart disease of all counties in California.

#### Bio-Terrorism Response and Emergency Medical Services

As a result of a federal initiative, the department has developed a Comprehensive Bio-Terrorism Preparedness and Response plan. It details strategies for working with multiple partners to improve response capabilities in the event of a bio-terrorism incident or other public health emergency. One vital program that enhances the county's capacity to respond quickly to emergencies is the public health laboratory. Its Level B designation enables rapid, sophisticated testing to investigate any possible terror-related causes of illness. That responsibility covers not only San Bernardino, but two neighboring counties as well.

In the coming two years, our Bio-Terrorism Response program has contracted to conduct a number of live and tabletop exercises to train staff how to implement the response plan and how our emergency operations structure works. This program is a follow up to a successful tabletop exercise and a statewide live exercise conducted in the 2004-05 year.

#### Maternal and Child Health

Services focus on the prevention of disease or disability to maximize the potential of an individual or family unit and promote healthy outcomes in high-risk populations. Staff is dedicated to a philosophy of excellence in providing comprehensive client-centered services that are culturally sensitive and improve the health and well being of children, adolescents, and families in our communities. There is also a commitment to establishing and maintaining collaborative working partnerships with our communities that respect both clients and employees.

Clinical programs providing diagnosis, treatment, and education focus on prenatal care and child health. The Child Health Gateway program helps assure uninsured children, less than 19 years of age, a medical home for preventive and curative health services. In addition, several programs provide both home and community based services. These programs target families and youth at risk for child abuse, family violence, teen pregnancy, truancy, juvenile probation, and medical neglect.

#### Environmental Health Services

The purpose of environmental health services is to prevent, eliminate, or reduce hazards that could adversely affect health, safety, and quality of life through an integrated and comprehensive array of programs.

The Food Protection program assures food provided for human consumption is of good quality, safe, free of adulteration, and properly labeled and advertised. Facility plans are reviewed to verify they are constructed according to code and food is stored, prepared, and served under clean, safe, and sanitary conditions.

The Recreational Health program ensures all public recreational waters and public swimming pools and spas are free of safety hazards, disease and life-threatening exposures. The Housing Program also provides safety by inspecting for code compliance in dwellings such as multi-family units, motels/hotels, and bed and breakfasts to promote housing free of environmental health hazards.

The regulatory activities of the Water program protect the safety of the County's drinking water. The Waste program has a similar authority in regulating the proper storage, disposal, and transportation of solid waste.

To prevent the spread of disease by carriers like mosquitoes, flies, and rodents, the Vector Control program conducts constant monitoring, surveillance, and control activities. West Nile Virus has spread throughout much of the United States, including San Bernardino County. The Vector Control staff works closely with the Epidemiology staff to investigate West Nile Virus cases to prevent further disease.

The Animal Care and Control program protects the public from rabies through mass vaccination of the County pet dog population, stray animal abatement (through enforcement of the leash law), wild life rabies surveillance,



quarantine of biting animals, laboratory examination of animals for rabies, and public education. In addition, the program investigates animal complaints and provides safe sheltering care, return, adoption, or as a last resort, the humane euthanasia of unwanted animals.

## BUDGET AND WORKLOAD HISTORY

	<b>Actual 2003-04</b>	<b>Budget 2004-05</b>	<b>Estimate 2004-05</b>	<b>Proposed 2005-06</b>
Appropriation	73,652,517	76,224,425	76,377,658	81,063,921
Departmental Revenue	72,978,701	75,572,315	75,381,958	80,044,539
Local Cost	673,816	652,110	995,700	1,019,382
Budgeted Staffing		862.8		860.4

### Workload Indicators

Patient Visits	102,052	106,966	112,769	112,037
Immunizations	93,167	120,515	85,000	95,000
Lab Examinations	102,992	102,550	100,000	100,000
Home Visits	16,760	18,900	15,336	16,500
Animal Control Responses	328,765	314,000	314,000	314,000
WIC Vouchers Distributed	783,114	792,000	792,000	792,000
Inspections/Permits	34,883	40,269	40,207	38,484

Year-end estimates for 2004-05 are largely on target with very little variance to adopted budget. Services and Supplies, Equipment, and Vehicle expenditures are estimated to be higher than the adopted budget. Each of these categories had significant budget increases approved mid-year by the Board of Supervisors.

- Services and supplies also experienced a significant unbudgeted expenditure as a result of a medical revenue enhancement contract. The department paid the vendor per the terms of the contract; however, budget was insufficient due to the state unexpectedly paying three years worth of claims in the current year resulting in higher than anticipated amounts owed to the vendor. These expenditures are offset by revenues and may result in the department needing additional appropriation at year-end.
- Equipment and Vehicle expenditures are estimated to be significantly higher than the adopted budget as a result of Bio-Terrorism response related purchases that were approved by the Board of Supervisors as a mid-year action.
- Transfer payments are expected to come in significantly under budget as a result of lower than anticipated lease costs and reduced information technology support from Human Services System (HSS).

Total estimated revenues are also generally in line with budget except for a few areas.

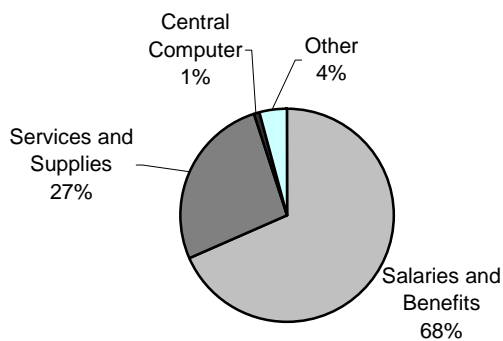
- One-time prior year revenues associated with the medical revenue enhancement project mentioned in the paragraph above resulted in State/Federal revenues being higher than originally budgeted.
- Other revenue is expected to come in significantly below budget because of a reclassification of revenue. Performance based ambulance contract administration revenue was received in the Current Services category but was budgeted in Other Revenue.
- Current Services revenue under performed even with the recognition of the performance based contract revenue in this category. A number of small revenue sources in this category came in below budget, but the primary shortfall is estimated to occur in reduced lab revenue testing for both HIV/AIDS and Alcohol/Drug services.
- Operating transfers in are estimated to come in significantly higher than originally budgeted as a result of the Board's mid-year action to approve additional equipment and vehicles purchases for the Bio-Terrorism response program.

Workloads estimates experienced variance between budget and estimate in three categories.

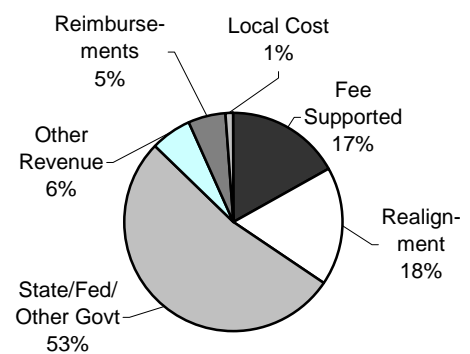


- Immunizations were down year-over-year as well as compared to budget. The year-over-year from 93,167 to an estimated 85,000 is primarily the result of the flu vaccine issue that arose during the year. The department worked much more closely with outside entities to get the vaccine in the most critical populations, which resulted in the department not performing as many vaccinations as would be typical in a year. The budgeted number of 120,515 in hindsight was overly aggressive and projected an increase in year-over-year flu vaccinations, which obviously did not happen, as well as increased travel vaccinations, which tend to pick up with the economy.
- Estimated home visits are down as the department scaled back on home visits funded by medical targeted case management. That trend continues into the 2005-06 year budget. This revenue, which requires a local match, was used as a stopgap measure, which allowed the department to ramp down staffing to avoid layoffs in the previous two budget years.

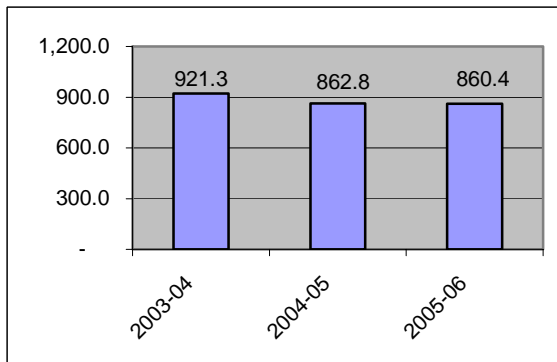
#### 2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY



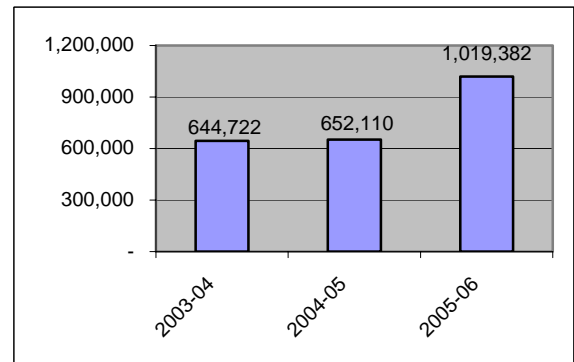
#### 2005-06 BREAKDOWN BY FINANCING SOURCE



#### 2005-06 STAFFING TREND CHART



#### 2005-06 LOCAL COST TREND CHART



GROUP: Administrative/Executive  
DEPARTMENT: Public Health  
FUND: General

BUDGET UNIT: AAA PHL  
FUNCTION: Health and Sanitation  
ACTIVITY: Health Care

## ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+F G 2005-06 Proposed Budget
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		
<b>Appropriation</b>							
Salaries and Benefits	52,128,737	53,812,002	4,928,415	153,772	58,894,189	(472,846)	58,421,343
Services and Supplies	23,350,464	22,008,876	822,047	433,335	23,264,258	(282,860)	22,981,398
Central Computer	543,087	543,087	27,987	-	571,074	-	571,074
Equipment	298,641	130,000	65,000	-	195,000	194,295	389,295
Vehicles	748,213	-	-	-	-	20,149	20,149
Transfers	2,969,436	3,319,080	-	13,198	3,332,278	(77,006)	3,255,272
Total Exp Authority	80,038,578	79,813,045	5,843,449	600,305	86,256,799	(618,268)	85,638,531
Reimbursements	(3,660,920)	(3,588,620)	-	-	(3,588,620)	(985,990)	(4,574,610)
Total Appropriation	76,377,658	76,224,425	5,843,449	600,305	82,668,179	(1,604,258)	81,063,921
<b>Departmental Revenue</b>							
Taxes	122,000	122,000	-	-	122,000	-	122,000
Licenses and Permits	6,323,363	6,381,011	-	-	6,381,011	56,092	6,437,103
Fines and Forfeitures	262,000	262,000	-	-	262,000	-	262,000
Realignment	13,486,065	14,078,852	53,800	-	14,132,652	862,507	14,995,159
State, Fed or Gov't Aid	42,585,191	42,264,250	5,253,266	600,305	48,117,821	(3,034,120)	45,083,701
Current Services	7,020,629	7,358,366	-	-	7,358,366	485,414	7,843,780
Other Revenue	95,065	486,176	-	-	486,176	(396,976)	89,200
Total Revenue	69,894,313	70,952,655	5,307,066	600,305	76,860,026	(2,027,083)	74,832,943
Operating Transfers In	5,487,645	4,619,660	169,111	-	4,788,771	422,825	5,211,596
Total Financing Sources	75,381,958	75,572,315	5,476,177	600,305	81,648,797	(1,604,258)	80,044,539
Local Cost	995,700	652,110	367,272	-	1,019,382	-	1,019,382
Budgeted Staffing		862.8	3.0	3.0	868.8	(8.4)	860.4

Appropriation is increasing by \$4,839,496 and includes the following changes:

- For the third straight budget year, salary and benefit costs are expected to increase at a double-digit percentage rate as a result of increases in workers compensation, retirement, and anticipated MOU increases reflected in the Cost to Maintain Current Program Services Column. Departmental revenues, which are primarily state and federal grants have been unable to keep pace with the rapid increases in the costs over the last few years. The department has monitored staffing levels diligently over the last three years and has fortunately not had to seek Board of Supervisors approval to implement the layoff plans that were developed during the prior two years' budgets. This year the department is in the fortunate position of not needing to develop a layoff plan and is taking advantage of that situation to restructure staffing to meet workload demands. Furthermore, it will also be necessary to once again transfer staff between programs to ensure that staffing is allocated appropriately to available funding streams. The result of all these changes is a total increase in Salaries and Benefits costs of \$4,609,341 and a net reduction in budgeted staffing of 2.4. Out of this increase, \$4.1 million is related to the cost increases mentioned above, the rest is related to additional positions approved during Base Budget partially offset by the Department's recommended reductions in positions.
- Services and supplies are increasing by \$972,522. Of this increase, sixty-three percent or \$615,195 is reflected in the Cost to Maintain Current Services Program Column and is related to increases in malpractice insurance (\$517,353) and inflation (\$310,501), partially offset by decreases in Risk Management insurance cost (\$212,659). The rest of the cost increases of \$357,327 are related to contracts approved in Base Budget (Cost to Maintain column - \$206,852 and Board Approved Changes column - \$433,335) partially offset by recommended decreases of \$282,860 due to the elimination of one-time expenses associated with moving costs for Bio-Terrorism Response, which is now co-located with Inland Counties Emergency Medical Agency (ICEMA), and one-time costs associated with new space for ICEMA's performance based contract work unit.



- Equipment purchases are increasing this year by a total of \$259,295 (65,000 in the Cost to Maintain column). The Bio-Terrorism program continues to spend funds on laboratory and safety equipment. Additionally, now that the budget has stabilized programs are electing to purchase replacement equipment that has been delayed during the previous two years when we were forced to consider layoffs. To that end, the budget also requests four photocopier and six server replacements.
- Vehicles purchases are increasing by \$20,149 due to a plan purchase of an equipment trailer to store the Bio-Terrorism response equipment.
- Transfers out to other departments are decreasing by \$63,808 with lease cost increases being more than offset by reduced payments to Human Services System (HSS) for audit and information technology support.
- Reimbursements from other departments are increasing by \$985,990 as a result of increases in nursing services provided to CalWORKs, expansion of the Child Health RxforKids program, and additional program support provided to California Children Services (CCS).

Departmental revenue is increasing by \$4,472,224 and includes the following changes:

- Licenses and Permits revenue is increasing by \$56,092 due to increasing animal control license revenues.
- Realignment is increasing by \$916,307 to support internal cost increases associated with medical malpractice and workers compensation increases.
- State and federal funding is increasing by \$2,819,451 primarily as a result of additional revenues for Bio-Terrorism response support from the Health Resources and Services Administration (HRSA), additional Women's, Infants, and Children (WIC) caseload funding, and increased Reproductive Health revenues. These increases offset a reduction in targeted case management revenues mentioned in Budget and Workload History, above.
- Other revenue/Current Services are changing primarily as the result of a reclassification of revenues from Other Revenue to Current Services and other miscellaneous increases, for a net increased of \$88,438.
- Operating transfers in are increasing by \$591,936 for Vector Control for West Nile Virus (WNV) response efforts and increases in Bio-Terrorism response expenditures.

Local Cost increased by \$367,272 as reflected in the Cost to Maintain Current Program Services column and is all related to the Animal Care and Control program. This additional local cost will fund the restoration of six positions, will restate equipment purchases to replace aging/failing equipment that were previously eliminated as part of cost cutting measures in recent budgets, and will fund the Salaries and Benefits costs increases related to the Animal Care and Control program.



DEPARTMENT: Public Health  
FUND: General  
BUDGET UNIT: AAA PHL

## SCHEDULE A

## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
<p>1. Staffing and Salary/Benefit Adjustments</p> <p>(8.4) (472,846) - (472,846)</p> <p>For each of the prior two budgets, the department has developed a layoff plan because of budget shortfalls resulting from significantly increased salary and benefit costs. Those plans were not implemented as a result of transfers and reassignments of those staff in positions being deleted. During that period programs within the department, in an attempt to avoid layoffs, often deleted positions based on whether or not they were vacant and did not necessarily focus on which positions were required to do the work. In this budget the department is not in danger of having layoffs and is taking advantage of the opportunity to adjust the mix of classifications as necessary based on the dramatic changes in the prior 2 years' budgets. Total changes include 38.8 position deletions and 30.4 position additions for a net decrease of 8.4 positions.</p> <p>Major programmatic staffing changes include the following deletions:</p> <ul style="list-style-type: none"> <li>- Nutrition/WIC - 12.0 positions</li> <li>- Maternal Health - 2.2 positions</li> <li>- Reproductive - 3.5 positions</li> <li>- Epidemiology - 6.1 positions</li> <li>- Laboratory - 0.8 position</li> <li>- Administration - 3.0 positions</li> <li>- Child Health - 11.2 positions</li> </ul> <p>These reduction in staffing was partially offset by the following additions:</p> <ul style="list-style-type: none"> <li>- Nutrition/WIC - 4.2 Public Service Employees that are part-time for a breastfeeding program with expected work hours of 10 per position.</li> <li>- Maternal Health/Perinatal - 4.0 positions as follows: <ul style="list-style-type: none"> <li>0.5 Supervising Public Health Nurse</li> <li>1.0 Health Education Specialist I</li> <li>0.7 Health Education Specialist II</li> <li>0.6 Social Services Practitioner</li> <li>1.0 Staff Analyst II</li> <li>0.2 Contracted Medical Doctor</li> </ul> </li> <li>- Reproductive Health/AIDS/STD - 1.3 positions as follows: <ul style="list-style-type: none"> <li>0.3 Clinical Therapist</li> <li>1.0 Staff Analyst II</li> </ul> </li> <li>- Epidemiology - 2.9 positions as follows: <ul style="list-style-type: none"> <li>2.4 License Vocational Nurse II</li> <li>0.5 Communicable Disease Investigator</li> </ul> </li> <li>- Laboratory - 1.0 Fiscal Clerk II</li> <li>- Administrative - 6.2 positions as follows: <ul style="list-style-type: none"> <li>1.4 Accountant I</li> <li>1.0 Automated Systems Analyst I</li> <li>0.9 Business Applications Manager</li> <li>0.2 Health Education Assistant</li> <li>0.3 Automated Systems Technician</li> <li>0.2 Fiscal Clerk II</li> <li>0.2 Administrative Clerk II</li> <li>0.4 Clerk III</li> <li>0.5 Accountant II</li> <li>1.0 Fiscal Clerk I</li> <li>0.1 EMS Nurse</li> </ul> </li> <li>- Bio-Terrorism Response - 1.0 Nurse Educator</li> <li>- Nurse Staff - 2.9 Nurse Practitioners <ul style="list-style-type: none"> <li>1.3 Nurse Practitioners</li> <li>0.1 EMS Nurse</li> <li>1.0 Contract Public Health Nurse</li> <li>0.5 Public Health Nurse</li> </ul> </li> <li>- Environmental Health - 6.9 new positions as follows: <ul style="list-style-type: none"> <li>0.1 Environmental Health Specialist III</li> <li>1.0 Environmental Health Specialist II</li> <li>1.9 Environmental Technician I</li> <li>1.9 Vector Control Technician</li> <li>1.0 Supervising Environmental Health Specialist</li> <li>1.0 Fiscal Clerk II</li> </ul> </li> </ul>				
<p>2. Services &amp; Supplies</p> <p>(282,860) - (282,860)</p> <p>Services &amp; Supplies are recommended to decrease by \$282,860. This change is primarily the result of reductions in Bio-Terrorism and ICEMA as they eliminate one time expenditures associated with their co-location at 515 N. Arrowhead and the cost of new space for the Ambulance Performance Based Contracts work unit. Within this category Professional Services are increasing as a result of Bio-Terrorism re-directing some of that one-time expenditure savings toward professional contracts for staff training, including a number of table-top and live action training scenarios in which the department will open its Departmental Operations Center.</p>				
<p>3. Equipment</p> <p>194,295 - 194,295</p> <p>Equipment purchases are increasing by \$194,295. Proposed equipment purchases include:</p> <ul style="list-style-type: none"> <li>-Vital Statistics - \$11k for a replacement photocopier</li> <li>-Information Technology - \$11k for a replacement photocopier</li> <li>-Department-wide infrastructure - \$130k for 6 replacement computer servers</li> <li>-Child Health - \$20k for a replacement photocopier</li> <li>-Immunizations - \$15k for a replacement server</li> <li>-Maternal Health - \$15k for a data card embosser</li> <li>-Family Planning - \$12k for 2 coloposcopes</li> <li>-Bio-Terrorism - \$140,295 for 4 pieces of lab equipment and 1 server</li> <li>-Family Violence Prevention - \$20k for a replacement copier</li> <li>-Waste Management - \$15k for a replacement server</li> </ul>				
<p>4. Vehicles</p> <p>20,149 - 20,149</p> <p>Budgeted vehicles are increasing by \$20,149 to purchase an equipment trailer for the Bio-Terrorism response program.</p>				





## DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
5. Transfers Transfers are reduced by \$77,006 as a result of three changes: - rent increases of \$49,562 - reduction in EHAP charges of \$1,321 - reduction in administrative services purchased from HSS of \$125,247		(77,006)	-	(77,006)
6. Reimbursements Reimbursements are increasing (represented by a negative number) by \$985,990 as a result of 3 changes: - Increased nursing services provided to CalWorks for \$756,200 - Expansion of the existing Child Health RxforKids program \$196,800 - And higher administrative support costs billed to California Children's services \$32,990		(985,990)	-	(985,990)
7. Licenses and Permits Licenses and Permits revenues are being adjusted to reflect current revenue trends. These revenues fluctuate with demand for these services. Changes are being made in 4 categories for a total net increase of \$56,092: - Ambulance/EMS permits increased \$42,350 - Animal Control Licenses increased by \$116,920 - Animal Establishment licenses reduced by \$5,828 - Environmental Health permits reduced by \$97,350		-	56,092	(56,092)
8. Realignment Realignment is increasing by \$862,507 to fund rising costs associated with medical malpractice and workers compensation increases that the department is unable to pass on to grants.		-	862,507	(862,507)
9. Deletion of Cost to Maintain Program Revenue Assumption When targets are set by the Board of Supervisors, it is assumed that State/Federal grant funding will cover expenses associated with MOU, inflation, etc. This does not reflect what actually happens to the department's revenue stream. Of the \$5,476,117 identified as total financing, \$4,626,420 in "State, Fed, or Gov't Aid" is an assumption. Typically the state and federal governments do not supplement our funding streams to cover increased costs, but, because of the mechanics of target setting these assumptions must be made by the Administrative Office. This entry backs out those assumptions and replaces them with the actual budgetary changes identified below in the "State Revenue" and "Federal Revenue" lines.		-	(4,626,420)	4,626,420
10. State Revenue The department is proposing to increase State revenue by \$1,285,438. State revenue is the largest financing source in the department's budget accounting for approximately 37% of all financing. Most of the Department's programs receive some type of state funding. Programmatic state funding changes include: Bio-Terrorism funding from HRSA - increase of \$738,074 Adolescent & Family Life funding - increase of \$755,286 Office of Traffic Safety funding - increase of \$325,500 Nutrition Network/Project Lean funding - increase of \$762,266 Other miscellaneous increases totaling \$73,083 Child Health funding - decrease of \$236,900 AIDS/HIV funding - decrease of \$556,676 Tobacco Use Reduction funding from tobacco tax - decrease of \$210,008 Medi-Cal/FPACT - decrease of \$365,187		-	1,285,438	(1,285,438)
11. Federal Revenue Federal revenues are budgeted to increase by \$306,862. Changes include: - Medi-Cal Administrative Activity/Targeted Case Management revenue decrease of \$1,146,270 - Increased Title I HIV/AIDS funds from prior year rollover of \$391,247 - Lead Hazard program increase of \$216,900 - Maternal Health new funding for an Eliminating Disparities project of \$750,000 - Reproductive Health funding increase of \$79,817 - Miscellaneous other increases of \$15,168		-	306,862	(306,862)
12. Current Revenue Current revenues are fees/charges for provision of services. Overall, current revenues are budgeted to increase by \$485,414. Changes include: - Ambulance Performance Contract administrative revenue increase of \$380,001 (this is a re-categorization - it was in Other Revenue at \$400,556) - Animal Control field/shelter fee revenue increase of \$76,514 - Waste Management tipping fee increase of \$301,739 - Funding decrease from the Public Health Institute of \$258,500 - Miscellaneous other decreases of \$14,340		-	485,414	(485,414)
13. Other Revenue Other revenue is decreasing by \$396,976. Changes include: - Ambulance Performance Contract administrative charges now budgeted in Current Revenue resulting in a decrease of \$400,556 - Miscellaneous other increases of \$3,580		-	(396,976)	396,976
14. Operating Transfers In These are transfers in from the department's three special revenue funds for Bio-Terrorism Preparedness, Vital Statistics, and Vector Control. Changes are as follows: Bio-Terrorism Preparedness - increase of \$120,175 as a result of staffing cost increases and the addition of a Nurse Educator Vector Control - increase of \$311,900 as a result of additional positions for WNV response and overall staff cost increases Vital Statistics - decrease of \$9,250 due to the elimination of some one-time expenditures budgeted in the 2004-05 year		-	422,825	(422,825)
<b>Total</b>	(8.4)	(1,604,258)	(1,604,258)	-





DEPARTMENT: Public Health  
 FUND: General  
 BUDGET UNIT: AAA PHL

## SCHEDULE C

## FEE REQUEST SUMMARY

Brief Description of Fee Request	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Annual EMS pre-hospital provider late penalty Providers have been submitting applications at the beginning of the year but not paying fees until late in the year, requiring a significant amount of staff time following up to collect. Implementation of this penalty will encourage timely payment or cover the cost of the additional follow up work.	-	5,700	5,700	-
2. EMS Dispatchers Certification This aligns the fees charged to dispatchers with that charged to Emergency Medical Transporters (EMT)s and first responders. The amount of work involved in processing the certifications for all these groups are the same. This increase of \$5 corrects this oversight. These fees should have all been adjusted equally in prior years' fee requests.	-	15	15	-
3. EMS Dispatchers Recertification This aligns the fees charged to dispatchers with that charged to Emergency Medical Transporters (EMT)s and first responders. The amount of work involved in processing the certifications for all these groups are the same. This increase of \$5 corrects this oversight. These fees should have all been adjusted equally in prior years' fee requests.	-	15	15	-
4. Protocol Curriculum Update Instruction There is currently no fee for this service that is provided by the Inland Counties Emergency Medical Agency (ICEMA). This request would allow ICEMA to collect revenue for its existing train-the-trainer protocol class. Currently the Advanced Life Support (ALS) Coordinator spends approximately 12 days, plus Clerk II support time, to prepare and teach these classes and prepare materials. This fee would allow ICEMA to recoup the costs for time and material associated with this course.	-	5,100	5,100	-
5. DOJ Live Scan fingerprint service The Board approved ICEMA's request to allow access to background information via the Department of Justice (DOJ) Live Scan fingerprint services on December 21, 2004. The DOJ charges \$32 per person for this service and approval of this fee will allow ICEMA to recoup those costs from the applicant.	-	18,816	18,816	-
6. Statistical Research This is a new proposed fee of \$50/hour. Often times the department is contacted by students, reporters, other health providers, etc. to provide data or analysis under a public records request. Many times the data is not in a desired format or in one source document requiring staff time above and beyond what is required under a public records request. The department desires to be helpful to outside entities seeking information, but, the burden of providing hundreds of hours of work beyond what is required under the law is becoming financially burdensome. This fee would allow the department to recoup those costs while still giving outside entities the opportunity to get more helpful information than the raw data or canned report that we would provide for free per their public records request.	-	20,000	20,000	-
7. Environmental Health Requested increase to all fees involving Environmental Health Services (EHS) hourly rate (currently \$52/hour). EHS has not requested a change to this hourly rate in several years although salary and benefit costs for employees has increased annually. The new rate is a compilation of average of current hourly rate, vehicle and overhead costs. If approved, additional revenue will offset a portion of the costs to provide services that are charged by the hour.	-	36,594	36,594	-
<b>Total</b>	-	86,240	86,240	-

